

AD A139 228

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1985 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 84

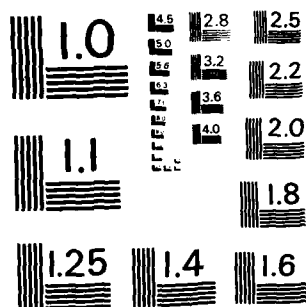
1/1

UNCLASSIFIED

F/G 5/1

NI

END
NOV
REVISED
5 '84
DTIC 3



MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

AD A 139228

**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1985**



SUBMITTED TO CONGRESS FEBRUARY 1984

**OPERATION & MAINTENANCE
NAVY RESERVE**

DTIC
ELECTE
MAR 21 1984
SE

DTIC FILE COPY

84 03 16 016

Approved for Public Release
Distribution unlimited

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1985

TABLE OF CONTENTS

Introduction.....	1
Summary of Requirements by Program Package.....	2
Budget Activity 1: Mission Forces.....	3
Reserve Air Forces.....	7
Reserve Surface Support Forces.....	16
Reserve Ship Operations.....	20
Reserve Ship Maintenance and Modernization.....	24
Overhaul and Modernization of Reserve Ship Equipment and Related Support.....	35
Reserve Special Combat Support Forces.....	38
Reserve Fleet Operations Support.....	40
Budget Activity 2: Depot Maintenance.....	42
Reserve Aircraft Rework.....	44
Reserve Technical Support.....	50
Industrial/Stock Fund Support.....	52
Budget Activity 3: Other Support.....	54
Base Operations.....	58
Maintenance of Real Property.....	68
Reserve Management Headquarters.....	70
Reserve Recruiting Activities.....	72
Reserve Advertising Activities.....	77

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

The purpose of this appropriation, established by the Congress in 1973, is to provide for the cost of operating the Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. These forces, consisting primarily of ships and aircraft and the personnel to man them, are a vital part of the Navy's total force. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation.

The Operation and Maintenance, Navy Reserve appropriation consists of three budget activities: 1 - Mission Forces; 2 - Depot Maintenance; and 3 - Other Support. Mission Forces funding provides for the operation and maintenance of reserve force ships and aircraft. Depot Maintenance funding provides support for the reserve aircraft rework program and the Contractor Engineering Technical Services program. All depot maintenance in support of afloat forces is included within Mission Forces. Other Support encompasses the funding support for various command and administrative activities. In addition, funding to operate and maintain the air stations, reserve centers and reserve facilities supporting the Naval Reserve Forces is included.

The FY 1985 planned average operating aircraft is 625. The planned FY 1985 end year Naval Reserve Force ship inventory is 32. This number includes one Destroyer, eleven Frigates, seventeen minesweepers, two Amphibious ships, and one Auxiliary.

With respect to the tempo of operations (OPTEMPO), ship steaming remains at a constant level of 14.7 steaming days per quarter for each ship in FY 1985. The FY 1985 flying hour program supports 85% of full primary mission readiness requirements for the Naval Reserve.



O&MNR
1

Accession For	
NTIS GRA&I	
DTIC TAB	
Unannounced	
Justification	
By	
Distribution/	
Availability Codes	
Dist	Avail and/or Special
A-1	

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE
Budget Activity/Activity Group

	FY 1983 O&MNR \$ in Thous.	FY 1984 O&MNR \$ in Thous.	FY 1985 O&MNR \$ in Thous.
<u>Budget Activity 1 - Mission Forces</u>			
Reserve Air Forces	212,437	210,549	294,727
Reserve Surface Support Forces	6,214	6,928	6,055
Reserve Ship Operations	36,965	38,893	43,783
Reserve Ship Maintenance and Modernization	98,728	109,635	130,158
Overhaul/Modernization of Reserve Ship Equipment	1,580	750	978
Reserve Special Combat Support Forces	4,022	5,439	4,102
Reserve Fleet Operations Support	1,186	1,147	1,248
AVDLR Withdrawal Credits			-3,400
Subtotal	361,132	373,341	477,651
<u>Budget Activity 2 - Depot Maintenance</u>			
Reserve Aircraft Rework	106,674	107,349	145,724
Reserve Technical Support	9,108	8,169	8,252
Industrial/Stock Fund Support	-9,050	-25,000	0
Subtotal	106,732	90,518	153,976
<u>Budget Activity 3 - Other Support</u>			
Base Operations	111,316	131,547	142,047
Maintenance of Real Property	32,865	35,526	41,127
Reserve Management Headquarters	5,302	5,558	6,034
Reserve Recruiting Activities	0	0	7,138
Reserve Advertising Activities	0	0	1,558
Subtotal	149,483	172,631	197,904
<u>Total Operation and Maintenance, Navy Reserve (Direct)</u>	617,347	636,490	829,531

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed.

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation of Reserve Force aircraft, and the operation of other Reserve units including Mobile Inshore Undersea Warfare Forces, Reserve Naval Construction Forces, and Cargo Handling Battalions. Funding is provided for such things as aircraft flying hours, underway steaming hours, regular ship overhauls, and ship maintenance and modernization.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1983	FY 1984			FY 1985 Budget Request
		Budget Request	Appro- priation	Current Estimate	
Reserve Air Forces	212,437	231,189	208,919	210,549	294,727
Reserve Surface Support Forces	6,214	5,200	6,179	6,928	6,055
Reserve Ship Operations	36,965	36,452	36,241	38,893	43,783
Reserve Ship Maintenance and Modernization	98,728	117,733	117,738	109,635	130,158
Overhaul/Modernization of Reserve Ship Equipment	1,580	754	750	750	978
Reserve Special Combat Support Forces	4,022	3,556	3,556	5,439	4,102
Reserve Fleet Operations Support	1,186	1,260	1,260	1,147	1,248
AVDLR Withdrawal Credits					-3,400
Total Budget Activity	361,132	396,144	374,643	373,341	477,651
<u>B. Schedule of Increases and Decreases</u>			<u>FY 1984</u>		<u>FY 1985</u>
1. FY 1984 President's Budget Request, As Amended			396,144		
2. Congressional Adjustments			-21,501		
A. C-9 leasing changed to purchase		(-21,300)			
B. SIMA repair equipment		(+500)			
C. Special warfare equipment		(+1,000)			
D. Year-End spending		(-202)			
E. Excess Property		(-1,499)			

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
3. FY 1984 Appropriation	374,643	
4. Proposed Supplemental	+200	
A. Program Supplemental	(+200)	
1) Grenada	+174	
2) Lebanon	+26	
5. Other Increases	+5,442	
A. Programmatic Increases		
1) Increase in P-3 flight program to fund additional training exercises needed to accommodate aircrew turnover rates, average flight time to exercise ranges and currency requirements.	(+1,720)	
2) Purchase of tools for Cargo Handling Force	(+438)	
3) Purchase of equipment for support of Security Group training program.	(+137)	
4) Purchase of instruction time at Navy ordnance activities for selected ordnance units. Payment necessary because Navy ordnance activities are under the Navy Industrial Fund.	(+174)	
5) Increase funds for meeting the ship OPTEMPO requirement.	(+500)	
6) Increase overhauls of Special Combat Support Craft to reduce backlog of craft maintenance.	(+1,896)	
7) Increase Charter and Hire funds to accommodate port conditions in Newport and Brooklyn.	(+300)	

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
8) Increase funds for maintenance of Atlantic Fleet facilities for NRF ships.	(+150)	
9) Purchase word processors for NRF ships.	(+75)	
10) Increase funds for phased maintenance program for NRF ships.	(+52)	
6. Other Decreases	-6,944	
A. Programmatic Decreases		
1) Deletion of overhaul funds for ATF 110 due to projected decommissioning.	(-3,203)	
2) Decrease in Fleet Modernization Program requirements.	(-3,400)	
3) Cost efficiency in the CT-39 maintenance program through establishment of "Navy owned" spare parts inventory.	(-290)	
4) Travel cost decrease for NRF ship program.	(-51)	
7. FY 1984 Current Estimate	373,341	
8. Pricing Adjustments		-2,773
A. Stock Fund	(-12,426)	
1) Fuel	-10,987	
2) Non-Fuel	-1,439	
B. Industrial Fund Rates	(+2,602)	
C. Other Price Adjustments	(+7,051)	

8. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
9. Program Increases		+136,404
A. Reserve Air Forces	(+103,430)	
B. Reserve Surface Support Forces	(+1,230)	
C. Reserve Ship Operations	(+6,242)	
D. Reserve Ship Maintenance and Modernization	(+24,232)	
E. Overhaul and Modernization of Reserve Ship Equipment	(+165)	
F. Reserve Special Combat Support Forces	(+1,042)	
G. Reserve Fleet Operations Support	(+63)	
10. Program Decreases		-29,321
A. Reserve Air Forces	(-12,459)	
B. Reserve Support Forces	(-2,272)	
C. Reserve Ship Operations	(-1,630)	
D. Reserve Ship Maintenance and Modernization	(-10,341)	
E. Reserve Special Combat Support Forces	(-2,592)	
F. Reserve Fleet Operations Support	(-27)	
11. FY 1985 President's Budget Request		477,651

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Air Forces

Budget Activity: 1 Mission Forces

I. Description of Operations Financed. Naval Reserve Air Forces consist of two carrier air wings of nine squadrons each, two long-range ASW patrol wings with a total of thirteen squadrons, one helicopter wing with seven squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of twenty flying squadrons and supporting units which are budgeted for and supported by Commander, Naval Reserve Force. The mission of the Naval Reserve Air Force is to provide combat ready aviation forces for immediate deployment in time of war or national emergency. Air reserve units are of two basic types: (1) those with combat ready aircraft assigned (squadrons) and (2) those without their own equipment (augment units). The latter type maintains combat readiness using the equipment of the squadrons. Upon mobilization the augment units join regular Navy squadrons to provide them with manning needed to fly and maintain their aircraft under wartime operations. A high level of combat readiness is required of these forces if they are to be effective during the early stages of war when decisive operations will occur.

Funds requested will provide fuel, oil, lubricants, consumable parts, replacement flight clothing, and emergency equipment such as parachutes and life rafts, and miscellaneous supplies needed for squadron operation. In addition, costs of simulators and instrumented ranges used for crew training and squadron travel expenses are included.

Flying levels requested are based on operating syllabi for each type of squadron and represent 85% of total requirements. Land-based squadrons, except VP, require 130 hours per pilot annually to attain and maintain the desired degree of combat readiness. VP squadrons require 140 hours per pilot annually due to inflight torpedo and mining qualifications. Carrier-based squadrons require 150 hours per pilot annually. Twenty hours are needed for simulated carrier landing practice at an airfield and for refresher carrier landings aboard ship. Carrier landings must be made each year to maintain skills needed for combat deployment.

Flying levels for logistic aircraft (C118, C131, C9, DC9, C12, TA3B, and T39) are based on a monthly utilization factor for the particular aircraft type, not on a combat readiness index.

II. Financial Summary (Dollars in Thousands)

		FY 1984 Current Estimate	FY 1985 Budget Request
A. <u>Sub-Activity Breakout</u>	FY 1983		
Aircraft Flight Operations	155,716	135,069	130,946
Aircraft Operations Maintenance	45,755	52,898	151,873
Air TAD	3,525	4,245	4,115
Other A/C Support	7,322	18,232	7,683
Command and Administration	119	105	110
Subtotal	212,437	210,549	294,727
AVDLR Withdrawal Credits			-3,400
Total Program			291,327
B. <u>Schedule of Increases and Decreases</u>		FY 1984	FY 1985
1. FY 1984 Current Estimate		210,549	
2. Pricing Adjustments			-10,193
A. Stock Fund	(-12,914)		
1) Fuel	-9,945		
2) Non-Fuel	-2,969		
B. Industrial Fund Rates	(+54)		
C. Other Pricing Adjustments	(+2,667)		
3. Program Increases			+103,430
A. Transfers	(+73,390)		
1) Aviation Depot Level Repairables (DLR).	+73,390		
Reflects a decision to extend the test of stock-			
funding Depot Level Repairables to aviation. The			
primary objective of this initiative is to increase			
readiness through improved supply support.			
Transfer from APN/O&MN.			

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
B. Other Program Growth in FY 1985	(+30,0	
1) Flight hour program. Increases in aircraft inventory, POL costs, and C9 maintenance contract costs account for all growth.	+16,7	
2) ASW Ranges. Increased mobilization readiness emphasis for VP and HS accounts for increased requirements.	+270	
3) SAU's (F14, EA6, S3A, SH3H, E2C). FY 1984 marks the inception of the Squadron Augment Unit concept. FY 1985 growth represents the first incremental increase toward achieving full program requirements.	+11,700	
4) DC9 outfitting. To configure procured DC9's for mission requirements necessitates over-water navigation equipment, survival equipment and extended range fuel tanks.	+1,856	
4. Program Decreases		-12,459
A. Other Program Decreases in FY 1985	(-12,459)	
1) DC9 lease. Appropriation of procurement funds in FY 1984 has obviated need for lease.	-12,300	
2) Travel Reduction.	-159	
5. FY 1985 President's Budget Request		291,327

III. Performance Criteria and Evaluation (Dollars in \$000)

A/C NAVY (TACAIR/ASW)	FY 1983			FY 1984			FY 1985		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
A7B	72	17,025	13,909	48	15,725	10,642	48	15,038	16,240
hours per A/C		236			328			313	
\$ per hour			817			677			1,080
A7E	2	65	52	10	4,114	3,393	12	4,114	4,831
Hours per A/C		32			411			343	
\$ per hour			798			825			1,174
F4N	24	6,796	13,572	18	6,078	10,542	0	0	0
hours per A/C		283			338			0	
\$ per hour			1,997			1,735			0
F4S	24	6,505	12,444	30	6,119	9,551	36	7,108	14,702
hours per A/C		271			204			197	
\$ per hour			1,913			1,561			2,068
A4E	0	0	0	5	1,584	1,191	5	1,584	1,644
hours per A/C		0			317			317	
\$ per hour			0			752			1,038
A4F	2	113	77	2	385	249	2	385	414
Hours per A/C		56			192			192	
\$ per hour			686			647			1,074
F14A	0	0	0	0	0	0	13	1,677	5,124
hours per A/C		0			0			129	
\$ per hour			0			0			3,056
RF8G	8	2,592	2,585	8	2,049	1,881	8	2,091	2,747
hours per A/C		324			256			261	
\$ per hour			997			918			1,314

III. Performance Criteria and Evaluation

A/C	FY 1983			FY 1984			FY 1985		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
E2B	4	2,540	1,576	4	1,602	898	6	1,602	2,028
hours per A/C		635			400			267	
\$ per hour			620			561			1,266
E2C	4	438	217	4	1,602	1,205	4	1,602	2,556
hours per A/C		109			400			400	
\$ per hour			496			752			1,596
EA6A	8	2,572	3,545	8	2,576	3,275	8	1,913	6,074
hours per A/C		321			322			239	
\$ per hour			1,378			1,271			3,175
KA3B	8	3,553	4,924	8	3,545	4,054	8	3,545	4,585
hours per A/C		444			443			443	
\$ per hour			1,386			1,144			1,293
P3A	72	31,096	31,485	72	30,172	27,943	67.5	30,750	38,289
hours per A/C		432			419			456	
\$ per hour			1,013			926			1,245
P3B	45	19,212	18,901	45	17,348	15,271	49.5	19,230	22,347
hours per A/C		427			386			388	
\$ per hour			984			880			1,162
SH2F	0	0	0	4.5	814	317	16.5	6,303	4,776
hours per A/C		0			181			382	
\$ per hour			0			389			758
SH3D	32	11,967	3,361	28	9,040	2,332	20	5,882	4,263
hours per A/C		374			323			294	
\$ per hour			281			258			725
HH1K	14	3,189	625	14	3,043	589	14	3,043	1,061
hours per A/C		228			217			217	
\$ per hour			196			194			349

III. Performance Criteria and Evaluation

A/C	FY 1983			FY 1984			FY 1985		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
HH3A	7.5	2,190	651	7	2,482	594	7	2,610	1,835
hours per A/C		292			355			373	
\$ per hour			297			240			703
TA4J(BOS)	3	905	619	2	752	487	2	752	614
hours per A/C		302			376			376	
\$ per hour			684			648			816
TA4J(VC)	24	7,729	4,930	23	5,301	2,919	22	5,301	3,803
hours per A/C		322			230			241	
\$ per hour			638			551			717
F/A18	0	0	0	0	884	1,321	0	2,678	7,360
\$ per hour			0			1,494			2,748
Squadron Augment	0	0	0	0	2,300	3,997	0	7,590	14,814
\$ per hour			0			1,738			1,952
Navy (Logistics)									
C131F	.5	895	400	1	1,158	479	1	1,158	594
hours per A/C		1,786			1,157			1,157	
\$ per hour			447			414			513
C131H	3	2,155	1,196	3	1,980	994	3	1,980	1,229
hours per A/C		335			339			349	
\$ per hour			555			502			620
CT39B	4	2,676	2,201	4	4,645	2,612	4	4,645	2,296
hours per A/C		669			1,161			1,161	
\$ per hour			822			562			494
C9B	14	22,006	30,572	15	21,807	30,098	15	22,752	37,494
hours per A/C		1,572			1,454			1,517	
\$ per hour			1,389			1,380			1,648

III. Performance Criteria and Evaluation

A/C	FY 1983			FY 1984			FY 1985		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
DC9 (Organic) hours per A/C	0	0	0	2	2,400	3,322	12	9,728	16,031
\$ per hour		0	0		1,199	1,384		811	1,648
DC9 (Leased) hours per A/C	4	4,787	5,331	4	4,800	4,606	0	0	0
\$ per hour		1,196	1,114		1,200	960		0	0
C118B hours per A/C	15	6,027	4,314	9	2,492	1,824	4.5	1,562	1,288
\$ per hour		402	716		277	732		347	824
UC12B hours per A/C	8	8,225	2,092	8	8,016	2,849	8	8,016	3,150
\$ per hour		1,028	254		1,002	355		1,002	393
TA3B hours per A/C	1.5	694	947	2	804	961	2	804	1,046
\$ per hour		462	1,364		402	1,195		402	1,300
<u>4th MAW</u>									
A4E hours per A/C	33	6,017	4,549	30	5,406	3,868	30	5,406	5,734
\$ per hour		182	756		180	716		180	1,061
A4F hours per A/C	32	7,569	6,091	28	6,273	4,317	28	6,273	7,476
\$ per hour		237	805		224	688		224	1,192
A4M hours per A/C	7	1,810	1,451	14	3,035	2,176	14	3,035	3,477
\$ per hour		259	802		217	717		217	1,146

III. Performance Criteria and Evaluation

A/C	FY 1983			FY 1984			FY 1985		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
F4N	24	5,274	11,290	24	3,193	6,344	18	3,035	7,334
hours per A/C		220			133			169	
\$ per hour			2,141			1,987			2,417
F4J	6	736	1,377	12	2,795	5,063	12	2,795	6,332
hours per A/C		123			233			233	
\$ per hour			1,871			1,811			2,266
KC130F	6	3,304	3,698	6	2,348	2,334	6	2,225	2,855
hours per A/C		411			420			431	
\$ per hour			1,119			994			1,283
KC130T	0	0	0	5	457	465	5	1,325	1,787
hours per A/C		0			91			265	
\$ per hour			0			1,017			1,349
EA6A	4	1,240	1,977	4	1,488	2,061	4	1,488	4,983
hours per A/C		310			372			372	
\$ per hour			1,594			1,385			3,349
CH53A	18	5,198	2,710	18	5,185	2,642	18	5,185	5,418
hours per A/C		289			288			288	
\$ per hour			521			509			1,045
UH1E	6	2,094	420	6	1,998	327	6	1,998	644
hours per A/C		349			333			333	
\$ per hour			201			164			322
UH1N	24	725	1,225	24	5,780	1,320	24	5,780	2,202
hours per A/C		30			241			241	
\$ per hour			214			228			381
AH1J	8		899	8	2,848	848	8	2,848	1,297
hours per A/C					356			356	
\$ per hour			293			298			456

III. Performance Criteria and Evaluation

A/C	FY 1983			FY 1984			FY 1985		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
CH46	21	4,827	2,010	24	4,726	2,214	24	4,726	4,934
hours per A/C		230			197			197	
\$ per hour			416			469			1,044
OV10A	16.5	4,186	1,149	18	3,842	942	18	3,842	1,761
hours per A/C		254			213			213	
\$ per hour			274			245			458
UC12B	2	1,569	406	4	3,360	1,194	4	3,360	1,320
hours per A/C		784			840			840	
\$ per hour			259			356			393
TA4J	4	2,865	1,693	8	2,880	1,456	8	2,880	2,030
hours per A/C		716			360			360	
\$ per hour			591			505			705
TOTAL BA-1	615	221,429	201,471	621.5	221,231	187,967	625	231,644	282,819
hours per A/C		360			356			371	
\$ per hour			910			850			1,221

IV. Personnel Summary

Military End Strength

	FY 1983	FY 1984	FY 1985
Officer	49	40	42
Enlisted	69	113	129
Total	118	153	171

Civilian End Strength

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Surface Support Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed: This activity group is comprised of surface support operating forces. The mission is to provide combat ready forces for immediate deployment in time of war or national emergency. The objective is to maintain adequate skill levels in highly technical specialties through training during weekend drills and active duty for training.

The Surface Support Forces are composed of several related but distinct programs. The programs financed include: Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Ordnance Disposal (EOD) Units), and Special Combat Support Forces. The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Navy Beach Groups (NBG), Amphibious Construction Detachments, Assault Craft Units (ACU), Beachmaster Units (BMU), Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Mobile Inshore Undersea Warfare (MIUW) Units, and Harbor Clearance Units (HCU).

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	<u>FY 1983</u>	<u>FY 1984</u> <u>Current</u> <u>Estimate</u>	<u>FY 1985</u> <u>Budget</u> <u>Request</u>
Special Combat Support Forces	2,248	3,445	2,975
Construction Battalion	2,548	1,811	1,925
Cryptologic Activities	937	1,104	806
Intelligence Training	154	168	165
Ordnance Handling Support	327	400	164
Total Program	6,214	6,928	6,055

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate	6,928	
2. Pricing Adjustments		+169
A. Stock Fund	(+1)	
1) Fuel	-66	
2) Non-Fuel	+67	
B. Industrial Fund Rates	(+19)	
C. Other Pricing Adjustments	(+149)	
3. Program Increases		+1,230
A. Other Program Growth in FY 1985	(+1,230)	
1) Construction Forces Operations and Equipment.	+340	
Provides for increased effort in the maintenance and repair of Civil Engineering Support Equipment (CESE) to bring the equipment to O-1 operating condition. Establishes new CB Fleet Hospital units: providing operating funds for the units and funds for purchasing allowed equipment needed by the units.		
2) MIUW Operations and Equipment.	+500	
Provides equipment to initially outfit Naval Reserve Mobile Inshore Undersea Warfare (MIUW) Group One and to complete the equipping of Naval Reserve MIUW Group Two. Establishes funds for annual operating budgets for Naval Reserve MIUW Groups One & Two, and the 12 new NAMMOS approved MIUW Units.		
3) HCU Equipment.	+288	
Provides diving/salvage training equipment necessary to maintain the spectrum of skills required.		

B. Schedule of Increases and Decreases

FY 1984

FY 1985

4) NBG Operation and Equipment.

+102

Provides equipment and establishes an annual operating and maintenance budget for Naval Reserve Beach Group Three. This requirement is specified in the mobilization plans of both fleet commanders.

4. Program Decreases

-2,272

A. Other Program Decreases in FY 1985

(-2,272)

1) Reduces the amount of funds programmed from the FY 1984 level to outfit specific units with allowed equipment. Units are Security Groups (-309), EOD units (-239), CB Air Detachments (-293), Cargo Handling Battalions (-422), and Special Warfare equipment (-1,000).

-2,263

2) Travel Reductions

-9

5. FY 1985 President's Budget Request

6,055

III. Performance Criteria and Evaluation

FY 1983

FY 1984

FY 1985

Special Combat Support Forces

Mobile Mine Assembly Groups (MOMAGS)

27

27

27

Amphibious Construction Detachments

2

2

2

Beachmaster Units (BMU)

2

2

2

Assault Craft Units (ACUs)

6

6

7

Navy Beach Group (NBG)

0

0

1

Mobile Inshore Undersea Warfare Units (MIUW's)

18

18

19

Underwater Demolition Teams (UDT's)

2

2

2

Cargo Handling Battalions (CHB's)

6

12

12

Harbor Clearance Units (HCU's)

14

14

14

III. Performance Criteria and Evaluation

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Construction (SEABEES) Forces			
1st Reserve Naval Construction Brigade (COMRNCB)	1	1	1
Construction Battalion Regiments	8	8	8
Mobile Construction Battalions (RNMCB)	17	17	17
Construction Battalion Maintenance Units (RNCBMU)	2	2	2
Construction Force Support Units (RNCFSU)	2	2	2
CB HQ Reinforcing/Sustaining Units	6	6	6
ACOS Construction Management CINCUSNAVEUR	1	1	1
Construction Battalion Hospital Units (CBHU)	0	19	19
Reserve Naval Facility Units	19	19	19
Cryptologic Activities			
Security Groups	108	108	108
Intelligence Training Activities			
Intelligence Units	125	127	129
Ordnance Handling Support			
Explosive Ordnance Disposal (EOD) Units	2	2	2
Total	368	395	400

IV. Personnel Summary

A. Military End Strength

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	6	0	0
Enlisted	71	0	8
Total	77	0	8

B. Civilian End Strength

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Ship Operations
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The mission and objective of the ships of the Naval Reserve Force is to augment the regular naval forces, to conduct operations to ensure control of the sea, to provide combat ready ships in support of national objectives, and to train Selected Reservists. FY 1985 Ship Operations funding provides support for 33.8 operational ship years and for the following functions:

Ship Fuel. Includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary diesel engines of auxiliary equipment and small boats at an average optempo of 14.7 days per quarter.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by reserve force ships and certain centrally managed service craft while partially or totally "cold iron" (i.e., receiving shore services vice having the engineering plant on the line).

Repair Parts. Includes all repair parts and repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This work is a blend of equipment operation, condition monitoring and repair ranging from simple equipment lubrication to component changeout and, in some cases, complete rework in place.

Other Operational Target (OPTAR). Includes administrative and housekeeping items, forms, routine maintenance tools which may be used in the repair of equipment, items having a limited life such as lubricants, labor-saving devices such as power tools and office machines, and equipage items such as damage control pumps and blowers.

II. Financial Summary (Dollars in Thousands)

		FY 1984 Current Estimate	FY 1985 Budget Request
A. <u>Sub-Activity Breakout</u>	FY 1983		
Fuel	13,784	12,339	13,090
Utilities	4,559	3,879	4,872
Repair Parts	9,715	13,231	15,864
Other OPTAR	8,907	9,444	10,017
Total Program	36,965	38,893	43,783
B. <u>Schedule of Increases and Decreases</u>		FY 1984	FY 1985
1. FY 1984 Current Estimate		38,893	
2. Pricing Adjustments			+278
A. Stock Fund		(-147)	
1) Fuel		-953	
2) Non-Fuel		+806	
B. Industrial Fund Rates		(+129)	
C. Other		(+296)	
3. Program Increases			+6,242
A. Transfers		(+172)	
1) Aviation Depot Level Repairables (DLR).		+172	
Reflects a decision to extend the test of stockfunding			
Depot Level Repairables to aviation. The primary			
objective of this initiative is to increase readiness			
through improved supply support. Transfer from APN/O&MN.			
B. Other Program Growth in FY 1985		(+6,070)	
1) Increase in FFG Shipyears.		+5,708	
Operating schedule impact of a 2.7 shipyear			
increase in FFGs.			

B. Schedule of Increases and Decreases

FY 1984 FY 1985

2) Shipboard Battle Dress Program. +137
To procure engineer's fire retardant overalls,
new phonetalker and general purpose helmets,
naval flak vests and life vests.

3) Fuel Onloading Services. +225
For fuel onload following extended maintenance periods.

4. Program Decreases -1,630

A. Other Program Decreases in FY 1985 (-1,630)

1) Ship Year Decrease. -1,257
Decrease of 2.0 shipyears for ATFs.

2) Support of Direct Turnover materials, repair parts -373
and service life items. Resource realignment
requirements precipitated programmatic decrease.

5. FY 1984 OSD/OMB Budget Request 43,783

III. Performance Criteria and Evaluation

FY 1983 FY 1984 FY 1985

Ship Inventory	35	36	32
Ship Years	34.8	34.1	33.6
Underway Steaming Hours	31,637	32,216	31,533
Barrels of Fossil Fuel (000)	270.6	265.2	326.4

IV. Personnel Summary

A. Military End Strength

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Officer	275	125	134
Enlisted	2,653	2,514	2,302
Total	2,928	2,639	2,436

B. Civilian End Strength

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Ship Maintenance and Modernization
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The Naval Reserve Force Ship Maintenance Program, including the Fleet Modernization Program (FMP), encompasses industrial repairs for Naval Reserve Force (NRF) ships, ship upgrade/modernization, material used by tenders and shore facilities to perform intermediate level maintenance, and other scheduled and emergent refurbishment necessary to achieve and maintain adequate readiness of the NRF ships. Depot and intermediate echelons of maintenance are funded in this program. Organizational level repairs are included with ship operational expenses. The objective of the maintenance program is to achieve a balanced program aimed at accomplishing required maintenance at the lowest level maintenance activity having requisite capability and capacity. Existing maintenance concepts are being revised into structured operating and maintenance cycles engineered to balance resources with requirements.

A. Overhaul funding provides for the cost of overhauling those NRF ships that have completed the prescribed operating cycle and are due for regular overhaul. During overhaul the ships are drydocked and receive extensive hull/superstructure and equipment/system repairs. FY 1985 ROH resources provide for the overhaul of 3 ships.

B. FMP funding provides for the installation of authorized military and technical ship improvement alterations to enhance mission capability, safety and habitability of Naval Reserve Force ships. This funding also includes the cost of preliminary design, preparation of blueprints, installation of equipment, the procurement and stocking of spare parts and the updating of ship records to reflect the installation. The program encompasses alterations required by government-wide regulations or readiness and safety related considerations. Alterations include firefighting and safety, communications, hull, mechanical and electrical, pollution abatement, ship survivability and navigation improvements.

C. The restricted availability/technical availability (RA/TA) program funds the depot level maintenance requirement for scheduled repairs (other than overhauls) and emergency repairs. Increased resource requirements in this program have been projected to accommodate the increased span between regular overhaul periods. A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission. Included in this category are Selected Restricted Availabilities (SRAs) for frigates and Interim Dry-Dockings (IDDs) for minesweepers. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship is able to fully perform its assigned mission.

D. Intermediate level maintenance is that maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). IMAs use either their specialized equipment and skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship to shore basis. SIMAs also assist in the accomplishment of organizational level maintenance deficits resulting from a reduced active ship manning state of the Naval Reserve Force ships, particularly in light of the newer and more sophisticated equipments and systems contained in the FF 1052 and FFG 7 class ships.

E. The Outfitting program funds initial outfitting and allowance requirements of all stock funded expense type material (including DLRs), spares, repair parts, special tools, and shipboard equipment allowances as well as all follow-on equipment improvement programs outfitting requirements.

F. The Surface Ship Engineered Operating Cycle (EOC) Program, previously named Ship Support Improvement Program (SSIP), has two specific facets in regard to Naval Reserve Force ships: The Naval Reserve Force (NRF) Phased Maintenance Program and a program to develop expanded depot capability for repair and overhaul of electronic equipment and modules installed in LO-MIX and EOC (FFG-7, FF-1052) class ships. The NRF Phased Maintenance Program is intended to plan and implement a strategy for the conversion of eight NRF FF-1052 class ships from conventional overhaul to phased maintenance in order to avoid periods of 8 months or longer during which a ship is not available for Reservists' training. The phased maintenance strategy is designed to improve operating schedules of Reserve combatants without adversely affecting their operational performance by substituting for the current 8-9 month overall a series of Selected Restricted Availabilities (SRAs) of 3 months duration separated by one year of operation, followed by a 4-month SRA during which the ship will be dry-docked. The electronic equipment and modular portion of the LO-MIX maintenance strategy is a shift from equipment piece part and module repair to equipment and major equipment component change out. Changed out equipment and major components are shipped to expanded rework facilities for screening, refurbishment and subsequent return to a pool for issue to support follow-on availabilities of other LO-MIX ships. This LO-MIX maintenance strategy is intended to ensure adequate maintenance performance to support the extended operating cycle on FFG-7 class ships with their austere manning and limited on-board self-maintenance capability.

G. LO-MIX Support. The FFG-7 Class LO-MIX Support (NRF) Program has been established to develop and implement required changes to the Naval Reserve Force FFG-7 Class ship in order to provide an effective life cycle support system for the 16 ships of the class transferring to the Naval Reserve between FY 1985 and 1988. LO-MIX features of Active FFG-7 class ships (minimal manning, progressive overhaul, expanded use of repairables, Class Maintenance Plan and Maintenance Criticality Oriented (MCO) COSAL) must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments) of FFG-7 class reserve training ships. LO-MIX maintenance strategy is intended to achieve a nine percent increase in ship on-line time availability over the traditional surface ship regular overhaul strategy.

H. The Intermediate Maintenance Activities (IMA) Upgrade program, initiated in FY 1965, is intended to fund site preparation and facility engineering and support for three Shore Intermediate Maintenance Activities, Naval Reserve Maintenance Facilities (SIMA, NRMF) which are being established coincidentally with the expansion of the NRF ASW Frigate Program to provide organic intermediate level maintenance capabilities at NRF combatant homeports.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 Budget Request</u>
A. <u>Sub-Activity Breakout</u>			
Regular Overhaul (ROH)	44,094	9,275	22,246
Restricted Availabilities (RA/TA)	26,551	46,951	42,018
Ship Intermediate Maint. (IMA/SIMA)	16,930	29,767	35,889
Fleet Modernization Program (FMP)	15,949	18,564	25,699
Outfitting	2,576	3,076	1,596
Surface Ship Engineered Operating Cycle (EOC)	0	1,201	1,407
LO-MIX Support	0	799	805
Intermediate Maintenance Activities (IMA) Upgrade	0	0	496
Total Program	106,102*	109,635	130,156

* Includes \$7,374 thousand unobligated on 30 September 1983 but required by government estimate for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance, and repair for work inducted in FY 1983 in accordance with Congressional direction.

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate	109,635	
2. Pricing Adjustments		+6,632
A. Stock Fund	(+613)	
1) Non-Fuel	+613	
B. Industrial Fund Rates	(+2,335)	
C. Other Pricing Adjustments	(+3,684)	
3. Program Increases		+24,232
A. One-Time FY 1985 Costs	(+13,753)	
1) Impact of ROH schedule.	+12,475	
The more costly overhaul of USS EDSON (DD)		
is only partially offset by the cost of		
overhauling two less MSOs.		
2) Interim Dry Docking (IDD) of MSOs.	+1,278	
MSOs require an IDD every 12 mos. Staggered		
inductions result in 13 IDDs in FY 1985 vice		
11 IDDs in FY 1984.		
B. Transfers	(+198)	
1) Surface Ship Engineered Operating Cycles (ECC).	+198	
Funding responsibility for the electronic		
equipment and modules replacement program on		
NRF FFG-7 and FFG-1052 class ships was transferred		
from the O&M,N to the O&M,NR appropriation. Funds		
will cover repair and/or refurbishment of equipment		
removed during availabilities and returned to		
electronic maintenance material pools for issue to		
support follow-on availabilities of other LO-MIX ships.		

B. Schedule of Increases and Decreases

FY 1984

FY 1985

C. Other Program Growth in FY 1985 (+10,281)
1) Fleet Modernization Program (FMP). +5,101

Funds a more expensive mix of NRF ships in over-haul and in Selected Restricted Availabilities plus funds alteration packages during the Interim Dry Dockings of the MSGs. These increases are partially offset by a decrease in separate funding due to fewer ordnance alterations and reduced service craft modernization requirements.

2) IMA Upgrade. +496

Funds site preparation and support for SIMA NRMFs being established coincidentally with the expansion of the NRF ASW Frigate Program to provide required intermediate level maintenance capabilities at NRF combatant homeports.

3) Reserve SIMA/IMA Ship Maintenance workload. +4,669
Due to change in ship mix in NRF and migration of FFGs to Naval Reserve Force.

4) SIMA, Philadelphia and SIMA, New London. +15
Administrative support required for increased workloads at SIMA, Philadelphia and SIMA, New London necessary to support expanded NRF ship assets. Includes maintenance, rental and purchase of equipment, supplies, materials, and required travel.

4. Program Decreases

-10,341

A. Other Program Decreases in FY 1985 (-10,341)

1) Outfitting. -1,615
Due to decreased requirements.

B. Schedule of Increases and Decreases

FY 1984

FY 1985

- 2) FFG-7 Class LO-MIX Support. -32
Decreased requirement for the class maintenance plan development.
- 3) RA/TA Requirements Decrease. -8,643
Changes in costs of Selected Restricted Availabilities (SRAs) as the FF 1052 class Phased Maintenance Program is implemented and a reduction in other planned shipwork.
- 4) Surface Ship Engineered Operating Cycle. -51
Decreased requirement for the class maintenance plan development.

5. FY 1985 President's Budget Request

130,156

III. Performance Criteria and Evaluation

A. Ship Overhauls

FY 1983

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO 439	EXCEL	01/81	05/83-01/84	2,427
MSO 440	EXPLOIT	04/80	03/83-07/83	1,095
MSO 449	IMPERVIOUS	04/80	04/83-06/83	1,282
MSO 456	INFLECT	10/80	03/83-06/83	1,767
MSO 488	CONQUEST	06/80	01/83-04/83	2,091
MSO 469	GALLANT	12/80	01/83-04/83	2,533
MSO 509	ADROIT	01/80	08/83-12/83	2,232
MSO 511	AFFRAY	04/80	03/83-07/83	964
FF 1060	LANG	07/78	03/83-12/83	17,217
ATF 105	MOCTOBI	02/80	07/83-12/83	4,797
ARS 38	BOLSTEK	02/79	06/83-01/84	5,276

III. Performance Criteria and Evaluation

Total Overhauls:
Advance Planning:
Change Orders:
Total FY 1983 Program

11 Ships
5 Ships
3 Ships

Cost
(\$000)

41,983
1,195
916
44,094

FY 1984

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO 441	EXULTANT	05/81	08/84-11/84	1,391
MSO 442	FEARLESS	04/81	05/84-12/84	2,024
MSO 446	FORTIFY	11/80	05/84-09/84	2,072
MSO 464	PLUCK	07/81	08/84-01/85	2,331

Total Overhauls:
Advance Planning:
Total FY 1984 Program

4 Ships
4 Ships

7,818
1,457
9,275

FY 1985

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
DD 946	EDSON	12/80	10/84-07/85	17,133
MSO 438	ESTEEM	06/82	04/85-09/85	2,556
MSO 455	IMPLICIT	09/82	08/85-01/86	2,557

Total Overhauls:
Advance Planning:
Total FY 1985 Program

3 Ships
0 Ships

22,246
0
22,246

III. Performance Criteria and Evaluation

B. Restricted Availabilities (\$000)

Type of Repair	FY 1983		FY 1984		FY 1985	
	# Ships	Cost	# Ships	Cost	# Ships	Cost
Emergent Repair	36.0	15,561	35.7	9,457	34.5	9,372
Interim Drydockings	3	2,734	11	8,296	13	9,960
Selected Restricted Availabilities	3	5,871	4	26,959	6	20,789
Misc RA/TA	-	1,704	-	1,461	-	1,857
Habitability Improvements	9	681	2	778	0	0
Total		26,551		46,951		42,018

C. Intermediate Maintenance (\$000)

	FY 1983	FY 1984	FY 1985
1. SIMA/IMA	275	371	527
a) Repair Dept. Man-Years	20,240	23,369	24,237
b) Mat'l Cost/Productive Repair Dept. Man-Years (\$)			
2. Costs	8,767	15,463	21,121
a) SIMA/IMA	8,163	14,284	14,768
b) Commercial Industrial Services			
TOTAL	16,930	29,767	35,889

D. Fleet Modernization Program

	Imposed Reqmts.	Mission	FY 1983					Total
			C3	HM&E	Safe & Nav	Hab & Pers	Prg. Spt	
Surface Combatants	0.0	3.1	0.4	0.5	0.1	0.8	3.1	8.0
Amphibious Ships	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.4
Mine Warfare and Support Ships	0.0	0.0	0.4	0.6	0.5	1.1	1.4	4.0
Separate Funding	0.0	3.2	0.2	0.0	0.0	0.0	0.0	3.4
Net Advance Planning								0.1
TOTAL	\$0.0	\$6.3	\$1.0	\$1.1	\$0.6	\$1.9	\$4.9	\$15.9

III. Performance Criteria and Evaluation

	Imposed Reqmts.	Mission	FY 1984		Safe & Nav	Hab & Pers	Prg. Spt	Total
			C3	HM&E				
Surface Combatants	0.1	6.3	0.4	1.2	0.0	0.3	3.3	11.6
Amphibious Ships	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6
Mine Warfare Ships	0.0	0.0	0.1	0.3	0.2	0.7	0.9	2.2
Separate Funding	0.0	2.1	0.2	0.8	0.0	0.0	0.0	3.1
Net Advance Planning								1.1
TOTAL	\$0.1	\$8.4	\$0.7	\$2.3	\$0.2	\$1.0	\$4.8	\$18.6

	Imposed Reqmts.	Mission	FY 1985		Safe & Nav	Hab & Pers	Prg. Spt	Total
			C3	HM&E				
Surface Combatants	0.2	6.7	2.6	5.7	0.5	1.8	2.4	19.9
Amphibious Ships	0.0	0.1	0.4	0.2	0.2	0.0	0.4	1.3
Mine Warfare Ships	0.4	0.2	1.8	0.4	0.1	0.5	0.4	3.8
Separate Funding	0.0	0.4	0.3	0.0	0.0	0.0	0.0	0.7
Net Advance Planning								0.0
TOTAL	\$0.6	\$7.4	\$5.1	\$6.3	\$0.8	\$2.3	\$3.2	\$25.7

E. Outfitting (\$000)

Major Outfitting

	FY 1983		FY 1984		FY 1985	
	QTY	\$	QTY	\$	QTY	\$
Destroyers - ROH					1	466
Minesweepers - ROH	8	657	4	415	2	220
Others - ROH	2	512				
Minesweepers - IDD			11	396	7	105
Frigate - SRA			4	896	4	260
TOTAL		1,169		1,707		1,051

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Between Overhaul Changes	622	627	344
Logistic Readiness Impr. Program	615	624	203
Weapons Handling Equipment	72	120	-
Small Arms and Weapons	100	-	-
Total	1,409	1,371	547
F. <u>Surface Ship Engineered Operating Cycles (EOC)</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
	<u>QTY</u> <u>\$</u>	<u>QTY</u> <u>\$</u>	<u>QTY</u> <u>\$</u>
<u>Naval Reserve Force Phased Maintenance Program</u>			
Number of SRAs for FFG-7 & FF-1051 Class Ships	-	4	5
Cost (\$000)	-	-	-
Program Planning and Evaluation	-	952	680
Program Maintenance (POT&I Repair Package and Records Maintenance)	-	249	529
Total	-	1,201	1,209
<u>Electronic Equipment and Modules</u>			
Refurbishment of Equipments Charged Out	-	-	45
Cost (\$000)	-	-	198
EOC Program Total (\$000)	0	1,201	1,407
G. <u>FFG-7 NKF LO-MIX Support</u>			
Availability Planning	-	7	7
Quarterly Material Forecasts	-	4	4
Costs (\$000)	-	-	-
Class Maintenance Plan	-	150	104
SRA/IMAV Technical Documentation and Material	-	-	-
Forecast	-	100	306
Logistics Support Requirements Plan for Assigned Homeports	-	549	395
Total	0	799	805

III. Performance Criteria and Evaluation

H. Intermediate Maintenance Activities Upgrade

Site Preparation and Facility Engineering
and Support Costs (\$000)
SIMA, NRMF Seattle
SIMA, NRMF New York/Bayonne
SIMA, NRMF Pensacola
Total

FY 1983

FY 1984

FY 1985

0	0	296
0	0	118
0	0	82
<u>0</u>	<u>0</u>	<u>496</u>

IV. Personnel Summary

FY 1983

FY 1984

FY 1985

A. Military End Strength

Officer
Enlisted
Total

19	16	35
65	124	157
<u>84</u>	<u>140</u>	<u>192</u>

B. Civilian Personnel

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Overhaul and Modernization of Reserve Ship Equipment
and Related Support

Budget Activity: 1 Mission Support

I. Description of Operations Financed. This program encompasses depot level overhaul and modernization of specific Naval Reserve Force (NRF) ship equipment not included in the normal Type Commander overhaul program. Repairs are, however, normally accomplished simultaneously with the Type Commander ROH. In addition, the program provides computer program support for E-2B aircraft tactical software. The Fleet Combat Direction Systems Support Activities (FCDSSA) plan, design, construct, and test Combat Direction System computer programs for the operating Naval Reserve forces.

The Sonar Overhaul program provides for depot level restoration/repair of 2F Cog transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, and depth measuring equipment in direct support of all classes of NRF ships. In support of extending the service life of the present NRF MSOs into the 1990s, a series of engineering field changes are being incorporated into the SQQ-14 Mine Hunting Sonar and C-MK1 Side Scan Sonar.

The Computer Program support for the Air Tactical Data Systems (ATDS) aboard E-2B type aircraft consists of the resolution of program trouble reports (PTR), implementation of required operational software updates, and subsequent dissemination of tactical operational software tapes to E-2B platforms. Funding also provides for the replacement of faulty digital data recorder reproducer tapes which have exceeded their service use life.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 Budget Request</u>
Sonar Overhaul	1,361	574	755
E2B/C Support	219	176	223
Total Program	1,580	750	978

B. Schedule of Increases and Decreases

	<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate	750	
2. Pricing Adjustments		+63
A. Industrial Fund Rates	(+54)	
B. Other	(+9)	
		+165
3. Program Increases		
A. Other Program Growth in FY 1985	(+165)	
1) Restoration of C-MK1 Side Scan Sonar. One additional unit.	+32	
2) Restoration of AN/SQQ-14 Sonar. Two additional units.	+67	
3) ATDS Computer Program Support. Restores computer program support to FY 1983 level of operations.	+46	
4. FY 1985 President's Budget Request		978

III. Performance Criteria and Evaluation

A. Sonar Overhaul

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
	QTY	QTY	QTY
	(\$)	(\$)	(\$)
Total Funding (000's)	1,361	574	755
1) AN/SQQ-14 Restoration	10 537	10 524	12 650
2) AN/SQQ-14 Reconfiguration	6 100		
3) AN/SQQ-14 Reconfiguration Support	89	10	21
4) C-MK1 Side Scan Sonar Restoration		1 30	2 64

III. Performance Criteria and Evaluation

	FY 1983	FY 1984	FY 1985
	Qty (\$)	Qty (\$)	Qty (\$)
5) AN/UQN-1 Depth Sounder Restoration		4 10	8 20
6) Overhaul of ASROC Launcher on USS LANG (FF 1060)	635		
<u>B. E2B/C Technical Support Program</u>			
Total Funding (000's)	219	176	223
1. Magnetic Tapes	10	17	17
2. Computer Program Support to Air Tactical Data Systems (ATDS) aboard E-2B Naval Reserve Aircraft	209	159	206

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Special Combat Support Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The Special Combat Support Forces consist of Special Boat Squadrons and units with the assigned mission of operating and maintaining Fast Patrol Boats and other combatant craft in support of special warfare readiness and training objectives. The primary purpose of the combatant craft is to support the Naval Special Warfare Commander in fulfilling his mission in coastal and inland waters and in support of amphibious operations.

This activity group provides for administration (including travel), craft operations (fuel and consumables), and craft maintenance/repair support for unconventional warfare/assault craft/riverine elements of the Naval Reserve Force.

II. Financial Summary (Dollars in Thousands)

		<u>FY 1984</u> <u>Current</u> <u>Estimate</u>	<u>FY 1985</u> <u>Budget</u> <u>Request</u>
A. <u>Sub-Activity Breakout</u>	<u>FY 1983</u>		
Special Combat Forces	1,589	2,037	2,794
Combat Craft Repair	2,433	3,402	1,308
Total Program	4,022	5,439	4,102
B. <u>Schedule of Increases and Decreases</u>		<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate		5,439	
2. Pricing Adjustments			+213
A. Stock Fund	(+19)		
1) Fuel	-23		
2) Non-Fuel	+42		
B. Industrial Fund Rates	(+7)		
C. Other Pricing Adjustments	(+187)		

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
3. Program Increases		+1,042
A. Other Program Growth in FY 1985	(+1,042)	
1) MCM Craft of Opportunity (COOP) Program. Support for five COOP training vessels which upon mobilization would augment the active mine counter- measure program.	+1,012	
2) Special Boat Unit (SBU) Repair Parts	+30	
4. Program Decreases		-2,592
A. Other Program Decreases in FY 1985	(-2,592)	
1) Reduction in supplies and material support of SCSF.	-335	
2) Reduction in Combat Craft Repair. Decrease in funding of normal cyclic combatant craft overhaul schedule.	-2,257	
5. FY 1985 President's Budget Request		4,102
III. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u> <u>FY 1985</u>
SCSF Units	6	6 6
Combatant Craft/Boats	81	90 91
IV. <u>Personnel Summary</u>	<u>FY 1983</u>	<u>FY 1984</u> <u>FY 1985</u>
A. <u>Military End Strength</u>		
Officer	16	16 16
Enlisted	218	215 215
Total	<u>236</u>	<u>231</u> <u>231</u>
B. <u>Civilian End Strength</u>		

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Fleet Operations Support
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. This program provides for the travel of active duty personnel assigned to Naval Reserve Force ships/craft and their supporting staffs. The program supports a wide variety of operational training and administrative travel requirements to ensure that personnel are trained to perform their functions in a manner that will enable the fleet to maintain a high level of readiness. Costs incurred represent support for transportation, plus per diem and miscellaneous expenses. They also provide for professional, technical, team and administrative training.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 Budget Request</u>
Command and Staff	494	408	421
Fleet TAD	<u>692</u>	<u>739</u>	<u>827</u>
Total Program	1,186	1,147	1,248
 <u>B. Schedule of Increases and Decreases</u>		<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate		1,147	
2. Pricing Adjustments			+65
A. Stock Fund		(+2)	
1) Non Fuel		+2	
B. Industrial Fund Rates		(+4)	
C. Other		(+59)	

B. <u>Schedule of Increases and Decreases</u>		<u>FY 1984</u>	<u>FY 1985</u>
3. Program Increases			+63
A. Other Program Growth in FY 1985	(+63)		
1) Increased travel in support of FFGs (+2.7 shipyears). Training required for operation and maintenance of new equipment and systems located on FF/FFG class ships.	+63		
4. Program Decreases			-27
A. Other Program Decreases in FY 1985	(-27)		
1) Miscellaneous adjustment to operating costs.	-2		
2) Travel reduction. Reduction in travel for staff personnel.	-25		
5. FY 1985 President's Budget Request			1,248
III. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Number of Per Diem Days	19,580	21,873	23,463
IV. <u>Personnel Summary</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Military End Strength</u>			
Officer	35	14	21
Enlisted	103	97	102
Total	138	111	123
<u>Civilian End Strength</u>			

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance

I. Description of Operations Financed.

This budget activity provides funds for Naval Reserve Force aircraft depot level maintenance. Included herein are airframe reworks, engine overhauls and repair, and modifications to airframes, engines and avionics. Depot level maintenance of Naval Reserve Force ships is funded in Budget Activity 1 - Mission Forces. The costs of Contractor Engineering Technical Services supporting Reserve aircraft and pricing injection account adjustments for unique Industrial Fund and Stock Fund support are also included.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1983	FY 1984			FY 1985 Budget Request
		Budget Request	Appro- priation	Current Estimate	
Reserve Aircraft Rework	106,674	113,167	108,249	107,349	145,724
Reserve Technical Support	9,108	7,269	7,269	8,169	8,252
Industrial/Stock Fund Support	-9,050	-25,000	-25,000	-25,000	0
Total Budget Activity	106,732	95,436	90,518	90,518	153,976

B. Schedule of Increases and Decreases		FY 1984	FY 1985
1. FY 1984 President's Budget Request, As Amended		95,436	
2. Congressional Adjustments		-4,918	
A. Reduction in Aircraft Depot Maintenance	(-4,400)		
B. Year-End Spending	(-62)		
C. Excess/Surplus Property	(-456)		

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
3. FY 1984 Appropriation	90,518	
4. FY 1984 Current Estimate	90,518	
5. Pricing Adjustments		+51,775
A. Stock Fund	(+25,000)	
1) Fuel Refund	+25,000	
B. Industrial Fund	(+25,418)	
1) Industrial Fund Rates	+25,418	
C. Other Pricing Adjustments	(+1,357)	
6. Program Increases		+16,008
A. Reserve Aircraft Maintenance	(+16,008)	
7. Program Decreases		-4,325
A. Reserve Aircraft Maintenance	(-3,016)	
B. Reserve Technical Support	(-1,309)	
8. FY 1985 President's Budget Request		153,976

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Aircraft Maintenance
Budget Activity: 2 Depot Maintenance

I. Description of Operations Financed. This program package funds the maintenance and repair of Reserve aircraft and engines, modification installations, and other aircraft support as described below.

A. Airframe Rework - This program provides for the depot level maintenance and rework of reserve aircraft. It primarily addresses maintenance on the aircraft major structure and airframe systems. The objective of the effort is to maintain a safe flyable airframe on the basis of cost over the airframe useful life by periodic return to a depot level maintenance activity. The Navy has developed and has implemented the Analytical Maintenance Program (AMP) in an effort to accomplish only those scheduled maintenance requirements at both the fleet and depot level that can be technically justified, and/or are cost effective. Airframe rework encompasses repair, reconfiguration and conversion of airframes. Airframe maintenance embodies periodic inspection, identification and analysis of structural wear or failure. Operational Service Period (OSP) initiatives related to increasing OSPs on selected aircraft are included in this submission. Maintenance Requirements Review Board manhour reductions are included in this submission. The Aircraft Service Period Adjustment program adjusts individual aircraft period end dates when material condition warrants. Expected savings from these initiatives are included in the requirements forwarded by this submission. Actual results may vary from this estimate. Airframe requirements reflect the transition of structural concurrent component rework from the component program for FY 1984; additionally, avionics concurrent component rework has been transitioned in FY 1985.

B. Engine Rework - The Engine Program is to accomplish the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in reserve aircraft. The program objective is to have sufficient ready-for-issue engine modules in the fleet pools so as to operate without resupply for 30 days in the event of mobilization. The quantities of individual Type/Model/Series (TMS) pool assets required to accomplish this objective will vary dependent upon mission and function. Engine SDLM reworks are directly related to aircraft rework, and any variance in the aircraft rework schedule must be accompanied by a commensurate variance to the engine rework schedule.

C. Modification Installation - This program is for the installation of operational and safety oriented modifications in existing Reserve aircraft and special modifications that strengthen existing structures and extend their useful life beyond that which was originally engineered. These modifications are of special significance in that by their very nature they negate the necessity to procure new aircraft systems at a much higher cost while at the same time they provide the essential platform through which operational commitments

are met. Requirements for the Aircraft Modifications program are generated by the Operational Safety Improvement Program (OSIP). OSIP, funded in the Aircraft Procurement, Navy (APN) appropriation, procures the modification kits which, when installed, effect the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits. Individual aircraft modification installation funding requirements are based on two factors -- modification kits currently on hand and those projected to be on hand in the budget year and the out-years. A coordinated and balanced program between kit procurement and kit installation is the objective. Modifications are also installed by Field Mod Teams in aircraft not scheduled for rework to ensure similar configuration of aircraft within a given unit. They are also installed in trainers to update flight and maintenance trainers to a configuration compatible with the fleet items they simulate.

D. Aircraft Support - This program provides unscheduled services to the fleet and enhances fleet readiness by providing expeditious solutions for the correction of minor problems incurred during fleet operations.

II. Financial Summary (Dollars in Thousands)

		FY 1984 Current Estimate	FY 1985 Budget Request
A. <u>Sub-Activity Breakout</u>	<u>FY 1983</u>		
Airframe Rework	64,865	60,607	72,847
Engine Rework	25,486	31,402	45,650
Modification Installation	16,037	14,905	26,770
Support Services	286	435	457
Total Program	106,674	107,349	145,724
B. <u>Schedule of Increases and Decreases</u>		<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate		107,349	
2. Pricing Adjustments			+26,383
A. Industrial Fund Rates	(+25,418)		
B. Other	(+965)		

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
3. Program Increases		+15,008
A. Other Program Increases in FY 1985	(+15,008)	
1) Increase in engine repair to restrain backlog.	+6,320	
2) Increase in modification installation to restrain backlog.	+8,688	
4. Program Decreases		-3,016
A. Other Program Decreases in FY 1985	(-3,016)	
1) Reduction in SDLM/modification support primarily associated with the F-4 SLEP.	-2,909	
2) Reduction in support services.	-107	
5. FY 1985 President's Budget Request		145,724

III. Performance Criteria and Evaluation

Funding Detail (Dollars in Thousands) Airframe Rework

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Standard Depot Level Maintenance (SDLM)			
Units	163	59	153
Cost	47,902	28,057	56,846
SDLM/Modification			
Units	26	38	10
Cost	11,670	27,380	6,759
Mid-Term Inspection			
Units	6	7	8
Cost	505	68	749
Sub Total Airframe Rework			
Units	196	102	175
Cost	60,103	55,709	72,847
Emergency Repair			
	4,762	4,898	8,133
Total Airframe Rework			
Units	196	102	175
Cost	64,865	60,607	72,847
<u>Engine Rework</u>			
Engine Overhaul (O/H)			
Units	58	40	36
Cost	5,182	6,138	7,270
Engine Repair			
Units	276	245	310
Cost	19,616	24,345	36,738
Sub-Total O/H and Repair			
Units	334	285	346
Cost	24,798	30,483	44,008

III. Performance Criteria and Evaluation

Funding Detail (Dollars in Thousands)

Engine Rework

Gear Boxes (GB) Torque Meters (TM) O/M

Units

Cost

FY 1983

FY 1984

FY 1985

37

312

61

585

77

1,026

GB/TM Repair

Units

Cost

23

223

27

334

42

616

Special Repair

Units

Cost

5

153

-

-

-

-

Sub-Total GTC/GB/TM

Units

Cost

65

688

88

919

119

1,642

Total Engine Rework

Units

Cost

399

25,486

373

31,402

465

45,650

Modification Installation

Installation Concurrent with Airframe Rework

4,681

7,273

6,313

Drive-In Mods

3,690

2,124

5,701

Field Mod Teams

779

691

1,972

Commercial Mod Installation

6,887

4,817

12,784

Total Modification Installation

16,037

14,905

26,770

O&MNR

48

III. Performance Criteria and Evaluation

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Aircraft A/C Support</u>			
Customer Services	149	435	457
Other Support Items	137	-	-
Total A/C Support	286	435	457
Total Requirements	113,581	134,760	158,604
Total Funding	106,674	107,349	145,724
Total Backlog	6,907	27,411	12,880
Total Executable Backlog	600	800	5,100

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Technical Support
Budget Activity: 2 Depot Maintenance

I. Description of Operations Financed. This program package provides Contractor Engineering Technical Services (CETS) training for Naval Air Reserve activities aviation maintenance personnel at the organizational and intermediate levels in order that in-house capability and maintainability of assigned aviation systems and equipment are assured and Naval Air Reserve readiness standards are maintained. This training has a direct effect on improvement of Naval Air Reserve individual unit readiness.

Services for this program package are provided by commercial/industrial companies which provide advice, liaison, on-the-job and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair and operation of all types of aviation systems and equipment. The services provided are in two major categories: contractor field services (CFS) providing on-the-job and classroom training, and field services representatives (FSR) providing advice and liaison services.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 Budget Request</u>
A. <u>Sub-Activity Breakout</u>			
CETS	<u>9,108</u>	<u>8,169</u>	<u>8,252</u>
Total Program	9,108	8,169	8,252

B. Schedule of Increases and Decreases

	<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate	8,169	
2. Pricing Adjustments		+392
A. Other Pricing Adjustments	(+392)	
3. Program Decreases		-309
A. Other Program Decreases in FY 1985	(-309)	
1) Reduction in funded workyears associated with major weapon systems.	-309	
4. FY 1985 President's Budget Request		8,252

III. Performance Criteria and Evaluation

<u>Class of Aircraft</u>	<u>FY 1983</u>		<u>FY 1984</u>		<u>FY 1985</u>	
	<u>MY</u>	<u>\$000</u>	<u>MY</u>	<u>\$000</u>	<u>MY</u>	<u>\$000</u>
Attack	16.8	1,168	13.2	929	13.2	969
Fighter	15.0	1,228	10.0	836	11.0	968
Patrol	35.9	3,128	37.7	3,324	30.4	2,838
Rotary Wing	9.6	605	7.0	429	7.0	453
Early Warning	23.6	1,578	21.0	1,416	18.5	1,312
Other	15.6	1,225	13.0	1,071	16.5	1,397
Anti-Sub	2.0	96	1.0	48	3.0	192
GSE/CATE	1.4	80	2.0	116	2.0	123
Total	119.9	9,108	104.9	8,169	101.6	8,252

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package Industrial/Stock Fund Support
Budget Activity 2 Depot Maintenance

1. Description of Operations Financed. This program package reflects (1) funding to reimburse DoD industrial funds and stock funds for costs not recovered through customer rates and (2) refunds from industrial funds and stock funds, where applicable.

DoD industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer programs and industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to or refunds from industrial funds and stock funds, as appropriate.

The FY 1984 estimate reflects a refund from the stock fund equal to the amount of the budget amendment reduction related to fuel prices (\$25.0 million).

The Committees on Appropriations are familiar with the Department's price stabilization policy. The Committees are cognizant of the fact that the Department will continue to execute programs at published prices and provide refunds to customer accounts.

11. Financial Summary (Dollars in Thousands)

	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
A. <u>Sub-Activity Breakout</u>			
Industrial Fund Refund	-550	0	0
Stock Fund Fuel Refund	<u>-8,500</u>	<u>-25,000</u>	<u>0</u>
Total Program	-9,050	-25,000	0

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate	-25,000	
2. Pricing Adjustments		+25,000
A. Stock Fund	(+25,000)	
1) Fuel Refund	+25,000	
3. FY 1985 President's Budget Request		0

III. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

I. Description of Operations Financed.

This budget activity is subdivided into five components: base operations, maintenance of real property, reserve management headquarters, reserve recruiting activities and reserve advertising activities. The base operations component provides funds to maintain and operate facilities and provide services and material to support Naval Reserve activities and units. This includes such functions as administration, supply, base communications, other engineering support, collateral equipment for new construction, and purchase and maintenance of training equipment.

The maintenance of real property component provides funds to maintain, repair, and perform minor construction as necessary to ensure that the physical plants of Naval Reserve activities are capable of supporting their training, operational and administrative functions.

The management headquarters component provides for the operation of the headquarters of the Director of Naval Reserve and the Commander, Naval Reserve Force. Funds in this component pay for administrative support including civilian salaries, consumable supplies, communication services, TAD, and the cost of maintaining headquarters spaces.

The reserve recruiting and advertising activities components provide for the necessary support of recruiting efforts to ensure the Naval Reserve continues to attract qualified and motivated personnel.

II. Financial Summary (Dollars in Thousands)

			FY 1964		FY 1965
A. <u>Activity Breakout</u>	FY 1983	Budget Request	Appro- priation	Current Estimate	Budget Request
Base Operations	111,316	132,058	130,979	131,547	142,047
Maintenance of Real Property	32,865	32,988	32,988	35,526	41,127
Reserve Management Headquarters	5,302	5,374	5,372	5,558	6,034
Reserve Recruiting Activities	0	0	0	0	7,136
Reserve Advertising Activities	0	0	0	0	1,558
Total Budget Activity	149,483	170,420	169,339	172,631	197,904

		<u>FY 1984</u>	<u>FY 1985</u>
B. <u>Schedule of Increases and Decreases</u>			
1. FY 1984 President's Budget Request, As Amended		170,420	
2. Congressional Adjustments		-1,081	
A. Year-End Spending	(-86)		
B. Excess/Surplus Property	(-645)		
C. Base Operation Consolidation	(-350)		
3. FY 1984 Appropriation		169,339	
4. Proposed Supplementals		+1,790	
A. Pay Raise	(+1,490)		
1) Classified	+625		
2) Wage Board	+865		
B. Program	(+300)		
1) Health Benefits	+200		
2) Social Security for New Hires	+100		
5. Other Increases		+2,457	
A. Programmatic Increases	(+2,457)		
1) Increase in Maintenance of Real Property (MRP) Program.	+2,369		
2) Commercial Activities.	+88		
Military positions studied under Commercial Activities contracting-out initiatives converted to civilian positions under OMB Circular #A-76.			
6. Other Decreases		-555	

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. Programmatic Decreases		
1) Efficiency Review.	(-84)	
Realign efficiency review program administrator positions to the Navy Manpower and Material Analysis Center.		
2) Efficiency improvement in shifting more administrative services for the Pretrained Individual Manpower Mobilization System (PIMMS) from contracts to in-house.	(-670)	
3) Efficiency improvement in shifting from leased to Navy owned copiers at NAS Atlanta.	(-71)	
4) Reduction in the Classified Hourly Rate to reflect the Omnibus Budget Reconciliation Act.	(-130)	
7. FY 1984 Current Estimate	172,631	
8. Pricing Adjustments		+6,051
A. Annualization of Direct Pay Raise	(+1,070)	
B. Stock Fund	(+9)	
1) Fuel	-272	
2) Non-Fuel	+281	
C. Industrial Fund Rates	(+490)	
D. Other	(+4,482)	
9. Program Increases		+21,243
A. Base Operations	(+8,146)	
B. Maintenance of Real Property	(+4,064)	

B. Schedule of Increases and Decreases

	<u>FY 1984</u>	<u>FY 1985</u>
C. Reserve Management Headquarters	(+361)	
D. Reserve Recruiting Activities	(+7,114)	
E. Reserve Advertising Activities	(+1,558)	
10. Program Decreases		-2,021
A. Base Operations	(-1,996)	
B. Reserve Management Headquarters	(-25)	
11. FY 1985 President's Budget Request		197,904

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Base Operations
Budget Activity: 3 Other Support

I. Description of Operations Financed. Program supports the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 237 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

The objectives of the Naval Reserve shore installations are to provide responsive services and support to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.

Additional services funded within this activity group are: the screening and assignment of reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel; maintenance of retirement point credits; managing the Pretrained Individual Manpower Management System (PIMMS); recording all naval reservist participation in drills and maintenance of the Reserve Field Reporting System (RESFIRST); distribution control of enlisted personnel on active duty in the Training and Administration of the Naval Reserve (TAR) program; processing of Inactive Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support.

Funds provide material support, facilities, services and logistic support to Naval Reserve combat and combat support units. The operations financed, which are grouped under the major elements of Utility Operations, Personnel Operations, Base Operations-Mission, and Base Operations-Ownership, are composed of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs). (Base Ops-Mission)

(2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions. (Base Ops-Ownership)

(3) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel. (Base Ops-Mission)

(4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft. (Base Ops-Mission)

(5) Medical and dental functions. (Personnel Ops)

(6) Base operations functions/tasks such as security, air operations and port services. (Base Ops-Mission)

(7) Purchase, produce and distribute utilities. (Utility Ops)

(8) Other engineering support such as Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection and military family housing administration. (Base Ops-Ownership)

(9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military family service centers and libraries. (Personnel Ops)

(10) Operation and maintenance of Civil Engineering Support Equipment (CESE). (Base Ops-Mission)

(11) Purchase and maintenance of training equipment. (Base Ops-Mission)

(12) Maintenance of electronic equipment. (Base Ops-Mission)

(13) Procurement, installation and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Navy Reserve Program. (Base Ops-Mission)

(14) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

II. Financial Summary (Dollars in Thousands)

		<u>FY 1984</u> <u>Current</u> <u>Estimate</u>	<u>FY 1985</u> <u>Budget</u> <u>Request</u>
<u>A. Sub-Activity Breakout</u>	<u>FY 1983</u>		
Utility Operations	16,111	17,385	17,651
Personnel Operations	5,583	8,790	10,483
Base Operations-Mission	30,487	33,144	34,740
Base Operations - Ownership	52,180	65,391	72,075
Base Communications	6,955	6,637	7,098
Total Program	111,316	131,547	142,047
<u>B. Schedule of Increases and Decreases</u>		<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate		131,547	
2. Pricing Adjustments			+4,350
A. Annualization of Direct Pay Raise	(+854)		
1) Classified	+412		
2) Wage Board	+442		
B. Stock Fund	(-40)		
1) Fuel	-268		
2) Non Fuel	+228		
C. Industrial Fund Rates	(+455)		
D. Other	(+3,081)		
3. Program Increases			+6,146
A. Other Program Growth in FY 1985	(+8,146)		
1) Increased effort associated with outfitting facilities constructed under the Military Construction Navy Reserve Appropriation.	+91		

B. Schedule of Increases and Decreases

FY 1984

FY 1985

- | | |
|---|--------|
| 2) NAMMOS Civilian End Strength.
Increase of end strength approved by POM 85
to support increased SELRES population. | +192 |
| 3) RESFMS Automation.
Automation of Active Duty for Training (ACDUTRA)
applications entry/review process at Echelon III
and IV utilizing the Reserve Financial Management
System (RESFMS). Micro/mini computers will be
used in tandem with host computer to produce and
track ACDUTRA orders throughout claimancy. | +3,170 |
| 4) RTSS Installation Completion.
Funding to complete installation of Reserve
Training Support System (RTSS) at 50 remaining
sites. Funding will provide user training,
communication support, etc. | +783 |
| 5) Reverse Weekend Away Training (WET) Funding.
Permits gaining commands to send crew members
to visit reserve units during the unit's week-
end drill periods to orient Reservists concerning
their mobilization sites. Crew members will
evaluate and upgrade reserve readiness through
dissemination of active forces information. | +146 |
| 6) Child Care Centers.
Funding for salaries/furniture/equipment at NAS
Atlanta and for training staffs throughout
claimancy. | +138 |
| 7) Aviation Training Improvement Program.
Funding for a testing program concerning all
areas of SELRES mobilization. RTSS will be
used to score/compile scores of individual and
work center knowledge profiles. | +146 |

B. Schedule of Increases and Decreases

FY 1984

FY 1985

- | | |
|---|--------|
| 8) Surface/Medical Training. | +1,290 |
| Funding for the development and procurement of qualification study packages and training guides to be used by Naval Reserve Force (NRF) pre-crews, Ship Reinforcement Units (SRUs) and selected staffs (i.e. medical). Materials provide SELRES training in specific theory and systems at parent Reserve Centers. | |
| 9) State-of-the-Art Audiovisual Training Equipment. | +234 |
| Funding of procurement of modern audiovisual equipment to replace obsolescent training aids. Included in procurement plans are: video playback equipment, monitors and stands, audio cassette playback equipment and 35mm slide projectors. Implementation of improved training methodologies is required to meet the training needs of a growing and more modernly equipped Selected Reserve population. | |
| 10) Unaccompanied Personnel Housing Furnishings. | +1,035 |
| Funding for the replacement of worn and inadequate personnel support equipment. Will assist in improving claimancy compliance with minimum Department of the Navy standards in order to improve living conditions for naval personnel (both active and reserve). | |
| 11) Enlisted Dining Facility (EDF) Equipment. | +399 |
| Funding for the replacement of outdated and inefficient food service equipment and worn personnel support equipment (PSE). Seven of eight EDF's in the COMNAVRESFOR claimancy do not meet minimum standards contained in NAVSUP Pub 421 and thus require improvement. | |

B. Schedule of Increases and Decreases

FY 1984

FY 1985

- | | |
|--|------|
| 12) Deploying Squadron Utility Vans.
Funding for the cost of utilities consumed by 93 additional mobile maintenance facilities (utility vans) provided by NAVAIRSYSCOM. These vans follow deploying squadrons providing repair and maintenance services. | +137 |
| 13) AVDLR Manpower Support.
Funding to provide for personnel to stock, track and manage the finances of Aviation Depot Level Repairables (AVDLR) at Air sites. Billets will be assigned to Supply and AIMD departments to coordinate and control repairable components. | +90 |
| 14) One extra paid day in FY 1985. | +21 |
| 15) The Enlisted Retirement Points Recording System is supported by a labor contract that was let in FY 83 to collect, verify and load data for the system. Contractual support is funded at its current level of personnel through FY 1985. However, this level of support only provides for the capture of the historical data and preparation of documents for capture in the system. Once the system has been developed and all historical data loaded, an annual statement of retirement points will be prepared for distribution. It is anticipated that the initial statements will be prepared in FY 1985. Additional contract support will be required to verify and distribute these Annual Retirement Point Statements to the enlisted community. | +114 |

B. Schedule of Increases and Decreases

FY 1984

FY 1985

- | | |
|---|-----|
| 16) OCR Scan Data Equipment. | +86 |
| Increase in automated data processing support is required for implementation and maintenance costs of OCR Scan Data replacement equipment. The significant growth of participating reservists requires Scan Data System to process an additional 150,000 documents monthly. The OCR Scan Data equipment supports the Naval Reserve Drill Pay System, the Reserve Field Reporting System (RESFIRST) and the Naval Enlisted/Officer Point System (NEOPS). | |
| 17) ADP Printing and Training. | +41 |
| Increase in ADP printing cost due to a greater form requirement forecast. Additionally, the increase will support higher cost of specialized ADP training of civilian and military personnel. | |
| 18) ADP Supplies. | +33 |
| Increased requirement and cost for specialized ADP supplies - i.e., semiannual microfilm requirements for ASA cameras and increased cost of 1000 reels of Memorex tapes. | |

4. Program Decreases

-1,996

- | | |
|---|--------|
| A. Transfers | (-613) |
| 1) PASS Consolidation. | -32 |
| One civilian position was transferred from CNAVRES (O&M,NR) to LANTFLT (O&M,N) to support the Pay/Personnel Administrative Support System (PASS) consolidation. | |
| 2) TAR Program Funding. | -581 |
| The House Appropriations Committee (HAC) directed Navy to fund active Reserve Personnel in the Training and Administration of Reserves (TAR) program from the RPN account vice the MPN account. | |

B. Schedule of Increases and Decreases

FY 1984

FY 1985

Therefore an inter-appropriation end strength functional transfer to the O&M,N appropriation (Naval Military Personnel Command, Navy Family Allowance Activity and the Navy Finance Center, Cleveland, Ohio) of twenty-five civilian positions was accomplished.

B. Other Program Decreases in FY 1985	(-1,363)
1) TAR Program Funding.	-69
Three civilian end strength positions decreased due to transfer of functions to Military Policy Division (OP-13) and Director of Naval Reserve (OP-09R).	
2) Efficiency Review Program Analyses.	-19
Anticipated savings from the reorganization of government functions as a result of Efficiency Review Program Analyses.	
3) Utility Conservation.	-126
Funding decrease reflects claimancy compliance with Executive Order 12003 of July 1977 mandating a reduction in energy consumption.	
4) NRMTF Equipment.	-1,064
Funding decrease reflects termination of minor shop equipment procurement as all Navy Reserve Maintenance Training Facility (NRMTF) sites are expected to be adequately outfitted by the end of FY 1984.	
5) Travel Reduction.	-103
6) Average Civilian Grade Reduction.	-2

5. FY 1985 President's Budget Request

142,047

III. Performance Criteria and Evaluation	FY 1983	FY 1984	FY 1985
A. Operation of Utilities (\$000)	16,111	17,385	17,651
Energy (MBTU)	2,526,198	2,522,063	2,534,560
Non-Energy (KGAL)	643,904	723,225	734,156
B. Personnel Operations (\$000)	5,583	6,790	10,483
Bachelor Housing (\$000)	1,133	1,180	2,264
No. of Officer Quarters	1,009	1,026	1,026
No. of Enlisted Quarters	4,060	4,135	4,135
Other Personnel Support (\$000)	2,909	6,016	6,437
Population Served, Total	15,480	16,093	17,025
(Military, E/S)	12,879	13,482	14,367
(Civilian, E/S)	2,601	2,611	2,658
Morale, Welfare & Recreation (\$000)	1,541	1,594	1,782
Population Served, (Total)	40,518	41,121	42,006
(Military, E/S)	12,879	13,482	14,367
(Civ/Dep, E/S)	27,639	27,639	27,639
C. Base Operations-Mission (\$000)	30,487	33,144	34,740
Retail Supply Oper (\$000)	6,657	6,558	7,112
Line Items Carried (000)	97	95	95
Receipts (000)	67	67	67
Issues (000)	230	205	205
Maint of Instal Equip (\$000)	3,196	3,656	3,865
Other Base Services (\$000)	13,162	14,741	15,150
No. of Motor Vehicles Total:	1,745	1,771	1,774
(Owned)	1,606	1,628	1,632
(Leased)	140	143	142
Base Operation-Aircraft (\$000)	7,472	8,189	8,613

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
D. <u>Ownership Operations (\$000)</u>	52,180	65,391	72,075
Other Engineering Sup (\$000)	16,364	22,302	22,909
Administration (\$000)	35,816	43,089	49,166
. Number of Bases, Total	280	277	276
(CONUS)	280	277	276
(O/S)	0	0	0
E. <u>Base Communications (\$000)</u>	6,955	6,837	7,098
No. of Instruments	14,525	14,768	15,040
No. of Main Lines	7,689	7,884	8,112
Avg Daily Message Traffic	4,824	5,127	5,244
IV. <u>Personnel Summary</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Military End Strength</u>			
Officer	303	94	99
Enlisted	2,669	2,596	2,899
Total	2,972	2,690	2,998
B. <u>Civilian End Strength</u>			
USDH	2,532	2,562	2,564

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Maintenance of Real Property
Budget Activity: 3 - Other Support

I. Description of Operations Financed. This activity group includes maintenance and repair/minor construction of real property for the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, eight Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 237 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations. The objectives are to provide adequate and viable facilities for shore base readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting training and retaining skilled and motivated personnel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 Budget Request</u>
Facilities Management	18,330	17,937	18,834
Major Repair Projects	12,866	15,734	20,363
Minor Construction	<u>1,669</u>	<u>1,855</u>	<u>1,930</u>
Total Program	32,865	35,526	41,127

B. Schedule of Increases and Decreases

	<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate	35,526	
2. Pricing Adjustments		+1,537
A. Annualization of Direct Pay Raises	(+166)	
1) Classified	+2	
2) Wage Board	+164	

<u>B. Schedule of Increases and Decreases</u>		<u>FY 1984</u>	<u>FY 1985</u>
B. Stock Fund	(+48)		
1) Fuel	-4		
2) Non-Fuel	+52		
C. Industrial Fund Rates	(+6)		
D. Other	(+1,317)		
3. Program Increases			+4,064
A. Other Program Growth in FY 1985	(+4,064)		
1) Whole Center Repair and Unaccompanied Personnel Housing. Majority of growth is in Whole Center Repair for approximately 16 aging reserve centers. Additional growth in housing, MWR and real estate.			
4. FY 1985 President's Budget Request			41,127

III. Performance Criteria and Evaluation

<u>Title</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. Backlog, Maintenance and Repair	50,000	55,000	51,000
B. Total Buildings, (KSF)	18,584	18,694	18,723

IV. Personnel Summary

A. Military End Strength

There are no military personnel specifically assigned to this program package.

B. Civilian End Strength

USDH	248	265	265
------	-----	-----	-----

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Management Headquarters
Budget Activity: 3 Other Support

I. Description of Operations Financed. Program encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, La.) headquarters. These headquarters provide policy, control, administration, and management direction, including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an adequate training posture and mobilization readiness. Funding also provides for civilian salaries and administrative support, including consumable supplies, office services support, and travel.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 Budget Request</u>
A. <u>Sub-Activity Breakout</u>			
Reserve Management Headquarters-COMNAVRESFOR	4,890	5,105	5,510
Reserve Management Headquarters-DIRNAVRES	<u>412</u>	<u>453</u>	<u>524</u>
Total Program	5,302	5,558	6,034
B. <u>Schedule of Increases and Decreases</u>		<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate		5,558	
2. Pricing Adjustments			+140
A. Annualization of Direct Pay Raise	(+31)		
1) Classified	+31		
B. Stock Fund	(+1)		
1) Non-Fuel	+1		
C. Industrial Fund Rates	(+29)		
D. Other Pricing Adjustments	(+79)		

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1984</u>	<u>FY 1985</u>	
3. Program Increases		+361	
A. Other Program Growth in FY 1985	(+361)		
1) Logistics Liaison. Provides enhancement of air site logistic support through system inspection and upgrade of logistic support equipment.	+301		
2) Support for the Training and Administration of Reserves (TAR) program.	+60		
4. Program Decreases		-25	
A. Other Program Decreases in FY 1985	(-25)		
1) Travel Reduction	-25		
5. FY 1985 President's Budget Request		6,034	
III. <u>Personnel Summary</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Military End Strength</u>			
Officer	15	15	15
Enlisted	29	19	21
Total	44	34	36
<u>Civilian End Strength</u>			
USDH	129	124	127

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Recruiting Activities
Budget Activity: 3 - Other Support

I. Description of Operations Financed. Recruiting Activities provide for the operations and maintenance costs necessary to support approximately 950 military personnel and salaries of 26 civilian personnel under the Commander, Naval Reserve Force; the recruiting operation costs of over 270 facilities located in all 50 of the United States; efforts to recruit special categories of officer and enlisted personnel for aviation, surface warfare, construction battalions, medical units, and Sea and Air Mariner personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Group Breakout</u>	<u>FY 1983</u>	<u>FY 1984 Current Estimate</u>	<u>FY 1985 Budget Request</u>
Recruiting Activities	<u>0</u>	<u>0</u>	<u>7,138</u>
Total Program	0	0	7,138
B. <u>Schedule of Increases and Decreases</u>		<u>FY 1984</u>	<u>FY 1985</u>
1. FY 1984 Current Estimate		0	
2. Pricing Adjustment			+24
A. Annualization of Direct Pay Raises	(+19)		
1) Classified	+19		
B. Other Pricing Adjustments	(+5)		
1) Health and Social Security	+5		
3. Program Increases			+7,114

B. Schedule of Increases and Decreases

FY 1984

FY 1985

A. Transfers

(+4,555)

1) Functional Transfer from O&M,N.

+4,555

To properly align funding for reserve recruiting with program execution responsibility and to provide uniformity throughout DoD in the manner that reserve recruiting is budgeted.

B. Other Program Growth in FY 1985

(+2,559)

1) Sea/Air Mariner (SAM) Program Growth.

+2,559

The Secretary of the Navy has directed a Selected Reserve (SELRES) recruiting increase by expanding the Ready Mariner Program. The expanded program, Sea/Air Mariner (SAM), will recruit a total of 10,000 accessions per year for the Selected Reserve, an increase of 7,992 above the 2,008 accessions previously programmed for the Ready Mariner program. In preparation for this significant mission increase, an extensive analysis of non-prior service recruiting procedures was conducted. It was apparent that the market place, methods and procedures for recruiting first term enlisted personnel were significantly different from those for veterans. More time and effort is required to recruit a high school, college or vocational/technical (VOTECH) student. In order to adequately support this Secretary of the Navy initiative, 299 additional canvasser recruiters have been programmed for recruiting operations by the Commander, Naval Reserve Force, as well as 25 officer and 77 enlisted support billets (RPN billets) and logistical support costs.

O&MNR

73

B. Schedule of Increases and Decreases

FY 1984

FY 1985

Currently all school seat reservations for enlisted accessions are made via the Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) system. The increase in SAM accessions will require additional timesharing costs to process SAM recruits in the PRIDE system (+244 thousand). Testing and processing procedures, physical examinations and administrative requirements are more stringent for first term enlistments than for other SELRES entrants. SAM applicants must travel (in some cases over 100 miles) to one of the 66 Military Entrance Processing Stations (MEPS) for physical examinations, testing and processing, and in many cases will require overnight lodging and subsistence (+\$233K). SAM applicants must start their processing at MEPS sites as early as 0500 on any given day.

Logistical support costs required to support the 299 recruiters programed for FY 1985 include 196 passenger-carrying vehicles (+\$656 thousand), communications (+\$174 thousand), office equipment rentals (+\$87 thousand), furniture (+\$174 thousand), travel and per diem (+\$642 thousand), and supplies (+\$145 thousand). Logistical support for the additional 25 officers and 77 enlisted billets for headquarters and field locations include communications (+\$61 thousand), office equipment rentals (+\$31 thousand), furniture (+\$61 thousand), and supplies (+\$51 thousand). (Total: +\$2,559 thousand).

5. FY 1985 President's Request

7,138

III. Performance Criteria and Evaluation

FY 1983

FY 1984

FY 1985

ENLISTED NON PRIOR SERVICE REQUIREMENTS

Number of Accessions:

SEA/AIR MARINER

10,000

ENLISTED SELRES REQUIREMENTS (USNR CADRE)

Number of Accessions:

NAVET (MOD A/O)

22,000

(MOD B)

5,000

OSVET

1,500

APG (prior service)

1,500

APG (non prior service)

1,000

TOTAL

31,000

OFFICER SELRES REQUIREMENTS

Number of Accessions:

Veteran Officer Affiliations

5,000

Direct Appointments

600

Total

5,600

ACTIVE DUTY PRIOR SERVICE REQUIREMENT

Number of Accessions:

Enlisted

TAR

1,503

Officer

TAR

100

REFERRAL REQUIREMENTS

Referral Goal:

RZ

4,800

1st Enlistment

4,800

Contract Goal:

1st Enlistment

500

O&MNR

75

IV. Personnel Summary

A. Military Personnel

End Strength

Officer
Enlisted
Total

FY 1983

FY 1984

FY 1985

0
3
3

B. Civilian End Strength

FY 1983

FY 1984

FY 1985

USDH

26

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Advertising Activities
Budget Activity: 3 - Other Support

I. Description of Operations Financed. The Naval Reserve's advertising is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted to include minority audiences with the objective of increasing the number of minority accessions. The Naval Reserve relies on a media mix that includes radio, paid printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at three program areas and the media mix is as follows:

A. General Enlisted (Veteran and non-prior service) - radio, placements in general circulation and high school magazines and direct mail.

B. Officer Programs (Veteran and Direct Appointment) - selected magazine and newspaper placements and direct mail.

C. Healing Arts - magazines, placements in selected healing arts journals and direct mail.

In addition to the program areas supported by national advertising, this effort supports the training and administration (TAR) officer and enlisted, Sea and Air Mariner (formerly called Ready Mariner), and critical officer and enlisted programs through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout	FY 1983	FY 1984 Current Estimate	FY 1985 Budget Request
Advertising Activities	0	0	1,558
Total Program	0	0	1,558

B. Schedule of Increases and Decreases

1. FY 1984 Current Estimate

FY 1984

0

FY 1985

+1,556

2. Program Increases

A. Transfers

(+1,058)

+1,058

1) Functional Transfer from O&M,N.

To properly align funding for reserve advertising with program execution responsibility and to provide uniformity throughout DoD in the manner that reserve recruiting is budgeted.

B. Other Program Growth in FY 1985

(+500)

+500

1) Sea/Air Mariner (SAM) Program Growth. Navy has programmed an increase in the Selected Reserve program of the Naval Reserve through the implementation of the Sea/Air Mariner (SAM) program. This program will total 10,000 accessions per year with the objective of improving Selected Reserve readiness in both quantity and quality by filling junior reserve mobilization billets. In order to support the Sea/Air Mariner program in FY 1985, an increment of \$500 thousand is required for direct mail advertising and collateral sales materials directed toward this target market.

3. FY 1985 President's Request

1,556

O&MNR

78

III. Performance Criteria and Evaluation

FY 1983

FY 1984

FY 1985

Direct Mailings

No. of Mailings
Impressions

8
1,704,000

Newspapers

No. of Insertions
Impressions

12
4,500,000

NOTE: The above figures represent performance criteria for Navy media placement dollars on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, collateral sales material, marketing research and commercial advertising agency labor and overhead.

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

END

DATE
FILMED

5-84

DTIC